

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110/210/230/701/724 - GENERAL/GAS TAX/LANDFILL/CITY-COUNTY FLOOD CONTROL/CEMETARIES
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	5,488,576	6,007,860	5,941,500	6,115,620	6,400,640
120 Special Salaries	629	0	61,510	0	62,000
130 Overtime	84,819	89,200	94,200	89,200	95,800
140 Employee Benefits	1,690,283	1,551,410	1,549,410	1,555,620	1,640,620
SUBTOTAL PERSONAL SERVICES	7,264,307	7,648,470	7,646,620	7,760,440	8,199,060
210 Utilities	4,188,084	4,403,950	4,439,070	4,405,100	4,445,780
220 Communications	58,192	60,870	63,855	61,130	56,510
230 Transportation and Training	13,935	8,610	5,950	8,610	5,950
240 Insurance	16,380	109,840	117,090	109,840	117,090
250 Professional Fees	286,737	234,830	241,085	189,830	193,510
260 Data Processing	26,356	23,690	104,090	24,150	94,960
270 Equipment Contractuals	2,448,832	2,403,980	2,427,180	2,486,380	2,572,160
280 Building and Grounds Contractuals	269,945	252,830	389,910	262,950	406,750
290 Other Contractuals	251,327	276,870	78,640	275,310	57,400
SUBTOTAL CONTRACTUAL SERVICES	7,563,606	7,775,470	7,866,870	7,823,300	7,950,110
310 Office Supplies	65,727	72,700	60,030	70,700	62,840
320 Clothing and Towels	5,490	7,410	3,900	7,430	4,400
330 Chemicals	13,092	3,630	76,330	3,630	76,480
340 Equipment Parts	204,450	179,980	203,450	180,010	209,920
350 Materials	549,727	14,550	2,066,320	15,550	2,094,530
360 Equipment Supplies	101,615	134,960	102,280	135,440	104,770
370 Building Parts	3,172,498	2,737,220	702,860	2,697,220	755,820
380 Non-Capitalizable Equipment	23,757	0	33,710	0	35,810
390 Other Commodities	27,809	44,840	36,150	44,840	36,850
SUBTOTAL COMMODITIES	4,164,166	3,195,290	3,285,030	3,154,820	3,381,420
410 Land	0	0	0	0	0
420 Buildings	11,582	0	0	0	2,500
430 Improvements	16,933	20,000	20,000	15,000	3,043,910
440 Office Equipment	0	0	1,810	8,000	17,200
450 Vehicular Equipment	25,119	40,000	40,000	0	0
460 Operating Equipment	35,508	181,830	207,930	98,680	250,790
SUBTOTAL CAPITAL OUTLAY	89,142	241,830	269,740	121,680	3,314,400
510 Interfund Transfers	42,330	25,000	610,580	25,000	316,220
520 Debt Service	57,028	90,000	90,000	90,000	122,310
530 Other Non-Operating Expenses	0	185,000	100,940	150,000	60,290
540 Other	32,511	263,200	208,200	305,000	250,000
SUBTOTAL OTHER	131,869	563,200	1,009,720	570,000	748,820
TOTAL	19,213,091	19,424,260	20,077,980	19,430,240	23,593,810

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL FUND
DEPARTMENT: 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,210,983	2,122,960	2,047,190	2,150,900	2,244,070
120 Special Salaries	322	0	29,510	0	30,000
130 Overtime	0	19,200	19,200	19,200	25,800
140 Employee Benefits	357,418	532,890	523,240	533,250	568,570
SUBTOTAL PERSONAL SERVICES	1,568,723	2,675,050	2,619,140	2,703,350	2,868,440
210 Utilities	3,644,975	3,854,090	3,875,270	3,855,160	3,881,440
220 Communications	12,467	13,930	16,535	14,190	15,350
230 Transportation and Training	5,543	4,360	1,700	4,360	1,700
240 Insurance	8,500	37,030	34,530	37,030	34,530
250 Professional Fees	38,950	32,730	30,905	32,730	33,330
260 Data Processing	15,616	16,220	19,560	16,140	19,480
270 Equipment Contractuals	817,312	791,120	785,420	833,630	827,930
280 Building and Grounds Contractuals	75,912	61,500	198,280	63,970	207,470
290 Other Contractuals	87,625	155,280	13,900	157,810	13,700
SUBTOTAL CONTRACTUAL SERVICES	4,710,601	4,966,260	4,976,100	5,015,020	5,034,930
310 Office Supplies	8,906	18,880	8,690	18,880	8,800
320 Clothing and Towels	1,254	2,350	1,740	2,360	2,240
330 Chemicals	3,239	1,130	23,930	1,130	24,080
340 Equipment Parts	19,636	20,890	43,460	20,920	48,490
350 Materials	70	0	3,290	0	3,290
360 Equipment Supplies	16,540	58,140	26,790	58,620	29,270
370 Building Parts	183,986	186,250	141,410	186,250	194,370
380 Non-Capitalizable Equipment	8,783	0	12,070	0	14,170
390 Other Commodities	5,859	9,540	23,210	9,540	24,210
SUBTOTAL COMMODITIES	248,273	297,180	284,590	297,700	348,920
410 Land	0	0	0	0	0
420 Buildings	11,582	0	0	0	2,500
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	22,791	4,030	3,630	4,330	7,030
SUBTOTAL CAPITAL OUTLAY	34,374	4,030	3,630	4,330	9,530
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	27,881	35,000	0	35,000	0
SUBTOTAL OTHER	27,881	35,000	0	35,000	0
TOTAL	6,589,851	7,977,520	7,883,460	8,055,400	8,261,820

**PUBLIC WORKS DEPARTMENT SUMMARY
(GENERAL FUND)**

The General Fund portion of the Public Works Department is responsible for Administration, Noxious Weeds, Property Management, Street Lighting, Weed Moving, Street Cleaning, Lot Clean-up, and Park Engineering activities.

Budget Highlights

The 1990 Revised Budget increased \$378,840, or 4.8% over the 1989 Revised Budget.

- ° Personal Services reflects the approved 1990 salary adjustment, the reduction of the private weed moving and lot clean-up activities in Street Cleaning and Weed Moving (\$60,850) and reorganization of the Noxious Weed Program. A related reduction of \$35,000 in the contingency account for private weed/lot clean-up has also been budgeted.
- ° Additional funding for the Property Management activity is added in the 1989 and 1990 Revised Budgets. This function was previously funded by CDBG.
- ° Building Services will assume responsibility for the Community Health Department (\$109,580) in 1990. Included is the transfer of four employees. The Health Department will pay for the service through service changes to reimburse costs.
- ° Utility (electricity) rate increases necessitate budget adjustments of \$21,030 for 1989 and \$26,120 for 1990.
- ° Added costs of \$19,990 in building repairs are budgeted for the maintenance work at the Art Museum and Indian Center.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$2,675,050	\$2,619,140	\$2,703,350	\$2,868,920
Contractual Services	4,966,260	4,976,100	5,015,020	5,034,930
Commodities	297,180	284,590	297,700	348,920
Capital Outlay	4,030	3,630	4,330	9,530
Other	35,000	0	35,000	0
Total	<u>\$7,977,520</u>	<u>\$7,883,460</u>	<u>\$8,055,400</u>	<u>\$8,262,300</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 10 - ADMINISTRATION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	29,290	37,330	44,300	38,380	40,410
120 Special Salaries	302	0	2,400	0	2,400
130 Overtime	0	0		0	
140 Employee Benefits	9,594	8,960	8,960	8,990	9,270
SUBTOTAL PERSONAL SERVICES	39,186	46,290	55,660	47,370	52,080
210 Utilities	0	0	0	0	0
220 Communications	2,983	2,560	4,760	2,820	4,560
230 Transportation and Training	4,206	4,000	1,600	4,000	1,600
240 Insurance	0	0	0	0	0
250 Professional Fees	0	130	130	130	130
260 Data Processing	15,590	16,220	16,220	16,140	16,140
270 Equipment Contractuals	161	780	780	780	780
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	942	1,340	1,340	1,140	1,140
SUBTOTAL CONTRACTUAL SERVICES	23,882	25,030	24,830	25,010	24,350
310 Office Supplies	3,969	6,040	3,840	6,040	3,840
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	152	50	0	50	0
340 Equipment Parts	0	350	0	350	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	100	0	100	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	750	0	350
390 Other Commodities	40	100	250	100	250
SUBTOTAL COMMODITIES	4,161	6,640	4,840	6,640	4,440
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	400	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	400	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	67,229	78,360	85,330	79,020	80,870

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 10 - ADMINISTRATION

Staff of the Administrative Research and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

POSITION TITLE	POSITIONS		1990 ADOPTED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 ADOPTED
	1989 ADOPTED	1989 REVISED					
Director of Public Works	1	1	1	E-4	54,000	61,500	61,500
Assistant to the Director	1	1	1	629	34,950	34,950	36,220
Administrative Aide II	1	1	1	623	24,560	24,560	26,260
Administrative Secretary	1	1	1	620/21	23,640	23,640	24,500
Subtotal	4	4	4		\$137,150	\$144,650	\$146,480
ADD: Longevity					1,050	1,050	1,200
Year End Payroll Accrual					530	0	0
Subtotal					\$138,730	\$145,700	\$149,680
LESS: Charges--							
Fleet & Bldgs./Fleet Maintenance					(18,590)	(18,590)	(20,060)
Maintenance/Noxious Weeds					(870)	(870)	(900)
Maintenance/Flood Control					(6,940)	(6,940)	(7,480)
Maintenance/Landfill					(1,580)	(1,580)	(1,650)
Engineering/Construction					(29,740)	(29,740)	(32,180)
Maintenance/Street Maintenance					(31,400)	(31,400)	(33,680)
Maintenance/Traffic Control					(12,280)	(12,280)	(13,320)
TOTAL					\$37,330	\$44,300	\$40,410

CITY OF WICHITA 1989/90 ADOPTED BUDGET

JANUARY - 01

FUND:

DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 20 - ENGINEERING
SECTION: 03 - DESIGN-REVIEW - PARK PROJECTS

FUND: 110 - GENERAL

DEPARTMENT: 13 - PUBLIC WORKS

DIVISION: 20 - ENGINEERING

SECTION: 03 - DESIGN-REVIEW - PARK PROJECTS

Staff of the Administrative Services and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include: (1) conducting management research and analysis, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other city property under the control of the Department, and (5) administration of the department's EEO and safety programs.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries					
120 Special Salaries			3,130	0	3,130
130 Overtime			0	0	0
140 Employee Benefits			870	0	870
SUBTOTAL PERSONAL SERVICES			4,000	0	4,000
210 Utilities			0	0	0
220 Communications			0	0	0
230 Transportation and Training			0	0	0
240 Insurance			0	0	0
250 Professional Fees	20,000	24,000	20,000	24,000	20,000
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	20,000	24,000	20,000	24,000	20,000
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
SUBTOTAL COMMODITIES	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	20,000	24,000	24,000	24,000	24,000

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 20 - ENGINEERING
SECTION: 06 - PROPERTY MANAGEMENT

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	33,908	33,850	38,360	33,850	48,700
120 Special Salaries	20	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	2,113	8,710	9,960	8,740	10,300
SUBTOTAL PERSONAL SERVICES	36,041	42,560	48,320	42,590	59,000
210 Utilities	0	0	0	0	0
220 Communications	1	470	1,025	470	1,090
230 Transportation and Training	110	360	0	360	0
240 Insurance	40	0	0	0	0
250 Professional Fees	7,638	3,870	6,295	3,870	8,720
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	348	2,520	2,520	2,520	2,520
SUBTOTAL CONTRACTUAL SERVICES	8,137	7,220	9,840	7,220	12,330
310 Office Supplies	260	860	970	860	1,080
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	40	50	40	60
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
SUBTOTAL COMMODITIES	260	900	1,020	900	1,140
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	44,438	50,680	59,180	50,710	72,470

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 30 - FLEET AND BUILDINGS
SECTION: 01 - BUILDING SERVICES
COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	934,709	1,074,620	1,035,660	1,088,410	1,185,340
120 Special Salaries	0	0	27,110	0	27,600
130 Overtime	0	9,200	9,200	9,200	15,800
140 Employee Benefits	283,457	274,320	274,320	274,580	311,270
SUBTOTAL PERSONAL SERVICES	1,218,166	1,358,140	1,346,290	1,372,190	1,540,010
210 Utilities	727,556	789,080	810,260	789,520	815,800
220 Communications	4,250	4,830	4,830	4,830	4,520
230 Transportation and Training	139	0	0	0	0
240 Insurance	8,460	9,600	9,600	9,600	9,600
250 Professional Fees	9,736	820	820	820	820
260 Data Processing	26	0	3,340	0	3,340
270 Equipment Contractuals	6,397	5,130	5,130	5,130	5,130
280 Building and Grounds Contractuals	25,452	0	138,530	0	145,250
290 Other Contractuals	82,744	146,600	4,730	149,330	4,730
SUBTOTAL CONTRACTUAL SERVICES	868,463	956,060	977,240	959,230	989,190
310 Office Supplies	2,395	1,700	1,700	1,700	1,700
320 Clothing and Towels	467	940	940	940	1,440
330 Chemicals	533	330	3,560	330	3,560
340 Equipment Parts	17,290	9,340	9,340	9,370	14,370
350 Materials	70	0	0	0	0
360 Equipment Supplies	12,781	17,250	17,250	17,730	19,730
370 Building Parts	156,419	142,820	124,360	142,820	177,310
380 Non-Capitalizable Equipment	8,783	0	1,030	0	3,530
390 Other Commodities	3,710	1,780	16,980	1,780	17,980
SUBTOTAL COMMODITIES	202,447	174,160	175,160	174,670	239,620
410 Land	0	0	0	0	0
420 Buildings	11,582	0	0	0	2,500
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	19,866	3,230	3,230	2,200	4,900
SUBTOTAL CAPITAL OUTLAY	31,448	3,230	3,230	2,200	7,400
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	2,320,524	2,491,590	2,501,920	2,508,290	2,776,220

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 30 - FLEET AND BUILDINGS
SECTION: 01 - BUILDING SERVICES

Building Services provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library, the Art Museum, and the Wichita/Sedgwick County Historical Museum.

POSITION TITLE	POSITIONS		1990 ADOPTED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 ADOPTED
	1989 ADOPTED	1989 REVISED					
Public Facilities Supervisor	1	1	1	629	34,950	34,950	36,220
Equipment Supervisor - Bldgs	1	1	1	628	33,230	33,230	34,440
Electrical Systems Superviso	1	1	1	627	23,640	23,640	24,500
Maintenance Supervisor - Bid	1	1	1	627	31,610	31,610	32,760
Maintenance Technician	1	1	1	626	27,270	27,270	28,260
General Supervisor II	0	1	1	624	0	25,880	26,940
Electrician II	2	2	2	623	50,550	50,550	53,700
Heating/Cooling Technician	2	1	2	623	51,760	25,880	53,880
Maintenance Mechanic Supr	1	1	1	622	24,780	24,780	25,690
Electrician I	0	1	1	621	0	22,300	23,540
Maintenance Mechanic	10	9	9	621	222,960	200,660	211,870
Labor Supervisor	2	2	2	621	45,860	45,860	48,490
Maintenance Worker	5	5	5	617	92,860	92,860	98,150
Custodial Worker II	6	6	9	617	116,310	116,310	182,490
Maintenance Worker (P.T.-50%	2	2	2	617	18,100	18,100	19,230
Custodial Worker I	15	15	15	615	245,160	237,360	256,200
Custodial Worker I (P.T.-50%	1	1	1	615	9,010	9,010	9,340
Subtotal	51	51	55		1,028,050	1,020,250	1,165,700
ADD: Longevity					9,880	9,880	12,240
2nd Shift Differential					10,400	10,400	10,400
3rd Shift Differential					4,620	4,620	4,620
Year End Payroll Accrual					4,050	0	0
SUBTOTAL					\$1,057,000	\$1,045,150	\$1,192,960
ADD: Fleet and Vehicle Maintenance					69,550	69,550	71,980
LESS: CHARGES							
Central Maintenance Facility					(51,930)	(51,930)	(52,000)
TOTAL					\$1,074,620	\$1,062,770	\$1,212,940
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES							
Building Services - City Hall					614,090	611,770	641,140
Century II Maintenance					181,520	180,830	188,960
Expo Hall Maintenance					23,800	23,710	25,100
Indian Center Maintenance					47,620	42,640	50,540
Art Museum Maintenance					88,210	84,880	92,170
Library Maintenance					106,790	106,390	112,030
Historical Museum					5,690	5,670	6,190
Lawrence-Dumont Stadium					6,900	6,880	7,120
Community Health					0	0	89,690
TOTAL BUILDING SERVICES					1,074,620	1,062,770	1,212,940

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 01 - NOXIOUS WEEDS

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	28,388	46,330	43,990	46,380	45,640
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	11,932	10,950	10,950	10,930	12,070
SUBTOTAL PERSONAL SERVICES	40,320	57,280	54,940	57,310	57,710
210 Utilities	77	150	150	160	160
220 Communications	306	360	360	360	280
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	940	940	940	940
250 Professional Fees	115	980	1,130	980	1,130
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	16,280	16,110	16,110	16,280	16,280
280 Building and Grounds Contractuals	2,240	3,460	3,460	3,600	3,600
290 Other Contractuals	30	100	100	100	100
SUBTOTAL CONTRACTUAL SERVICES	19,048	22,100	22,250	22,420	22,490
310 Office Supplies	436	100	100	100	100
320 Clothing and Towels	77	200	100	210	100
330 Chemicals	2,446	50	20,370	50	20,520
340 Equipment Parts	151	200	200	200	200
350 Materials	0	0	0	0	0
360 Equipment Supplies	29	290	290	290	290
370 Building Parts	18,423	20,500	0	20,500	0
380 Non-Capitalizable Equipment	0	0	100	0	100
390 Other Commodities	201	400	430	400	430
SUBTOTAL COMMODITIES	21,763	21,740	21,590	21,750	21,740
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	2,925	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	2,925	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	84,057	101,120	98,780	101,480	101,940
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CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 01 - NOXIOUS WEEDS

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. Stat law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

POSITION TITLE	POSITIONS		1990 ADOPTED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 ADOPTED
	1989 ADOPTED	1989 REVISED					
Noxious Weeds Supervisor	1	0	0	621	23,640	0	0
Equipment Operator II	0	2	2	619	0	34,740	35,950
Mech. Equipment Operator (seasonal 05-11)	2	0	0	415	13,300	0	0
Subtotal	3	2	2		\$36,940	\$34,740	\$35,950
ADD: Longevity					230	230	250
Year End Payroll Accrual					140	0	0
SUBTOTAL					\$37,310	\$34,970	\$36,200
ADD: Charges - Public Works Administration					870	870	900
Charges - Street Cleaning					2,600	2,600	2,820
Charges - Weed Mowing					3,690	3,690	3,840
Charges - Street Maintenance					1,860	1,860	1,880
TOTAL					\$46,330	\$43,990	\$45,640

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 02 - STREET CLEANING

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	38,002	673,240	659,290	683,440	691,330
120 Special Salaries	0	0	0	0	0
130 Overtime	0	10,000	10,000	10,000	10,000
140 Employee Benefits	1,870	175,800	170,590	175,870	176,030
SUBTOTAL PERSONAL SERVICES	39,872	859,040	839,880	869,310	877,360
210 Utilities	23,840	28,990	28,990	29,610	29,610
220 Communications	4,282	5,370	5,380	5,370	4,760
230 Transportation and Training	0	0	100	0	100
240 Insurance	0	9,440	8,940	9,440	8,940
250 Professional Fees	900	1,510	1,360	1,510	1,360
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	458,110	447,900	445,320	470,300	467,720
280 Building and Grounds Contractuals	44,830	54,310	53,310	56,490	55,490
290 Other Contractuals	945	2,810	3,410	2,810	3,410
SUBTOTAL CONTRACTUAL SERVICES	532,908	550,330	546,810	575,530	571,390
310 Office Supplies	223	1,840	1,610	1,840	1,610
320 Clothing and Towels	0	450	0	450	0
330 Chemicals	0	500	0	500	0
340 Equipment Parts	0	10,000	33,020	10,000	33,020
350 Materials	0	0	3,190	0	3,190
360 Equipment Supplies	4	38,000	6,560	38,000	6,560
370 Building Parts	0	5,280	0	5,280	0
380 Non-Capitalizable Equipment	0	0	9,630	0	9,630
390 Other Commodities	0	5,260	3,980	5,260	3,980
SUBTOTAL COMMODITIES	227	61,330	57,990	61,330	57,990
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	400	400	0	0
SUBTOTAL CAPITAL OUTLAY	0	400	400	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	573,007	1,471,100	1,445,080	1,506,170	1,506,740

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL FUND
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 02 - STREET CLEANING

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medians and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week. Administration of the Private Lot Cleanup program is provided through the City Manager's fund (020719).

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	POSITIONS		1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Street Cleaning Supervisor	1	1	1	629	34,950	34,950	36,220
General Supervisor II	1	1	1	624	27,270	27,270	28,260
Administrative Aide II	0	1	1	623	0	19,630	20,320
Labor Supervisor II	1	1	1	622	24,780	24,780	26,690
Labor Supervisor I	1	1	1	621	23,540	23,540	24,500
Administrative Aide I	1	1	1	620	21,490	21,490	23,380
Equipment Operator III	12	12	12	620	261,600	261,600	274,290
Equipment Operator II	6	6	6	619	129,030	129,030	133,950
Equipment Operator I	3	3	3	617	51,990	51,990	56,460
Laborer	2	2	2	616	31,240	31,240	34,110
SUBTOTAL	28	29	29		\$605,890	\$625,520	\$658,180
Lot Cleanup Program							
Mechanical Equipment Opera (seasonal 05-10)	7	6	6	415	39,900	34,200	34,200
Community Service Records Clerk (seasonal 05-10)	1	0	0	415	5,700	0	0
SUBTOTAL	36	35	35		\$651,490	\$659,720	\$692,380
ADD: Longevity					6,060	6,060	6,730
Shift Differential (3rd)					3,740	3,740	3,740
Hazard Pay					1,560	1,560	1,560
Year End Payroll Accrual					2,550	0	0
SUBTOTAL					\$665,400	\$671,080	\$704,410
ADD: Street Maintenance					26,640	26,640	26,270
LESS: Charges:							
Noxious Weeds					(2,600)	(2,600)	(2,820)
Weed Mowing					(16,200)	(16,200)	(16,900)
Private Lot Cleanup					0	(19,630)	(19,630)
TOTAL					\$673,240	\$659,290	\$691,330

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 03 - WEED MOWING

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	146,685	257,590	222,460	260,440	229,520
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	48,452	54,150	47,590	54,140	48,760
SUBTOTAL PERSONAL SERVICES	195,137	311,740	270,050	314,580	278,280
210 Utilities	8	840	840	840	840
220 Communications	645	340	180	340	140
230 Transportation and Training	1,089	0	0	0	0
240 Insurance	0	17,050	15,050	17,050	15,050
250 Professional Fees	560	1,420	1,170	1,420	1,170
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	336,364	321,200	318,080	341,140	338,020
280 Building and Grounds Contractuals	3,390	3,730	2,980	3,880	3,130
290 Other Contractuals	2,616	1,910	1,800	1,910	1,800
SUBTOTAL CONTRACTUAL SERVICES	344,671	346,490	340,100	366,580	360,150
310 Office Supplies	1,623	8,340	470	8,340	470
320 Clothing and Towels	709	760	700	760	700
330 Chemicals	109	200	0	200	0
340 Equipment Parts	2,175	1,000	900	1,000	900
350 Materials	0	0	100	0	100
360 Equipment Supplies	3,726	2,500	2,690	2,500	2,690
370 Building Parts	600	610	0	610	0
380 Non-Capitalizable Equipment	0	0	560	0	560
390 Other Commodities	1,908	2,000	1,570	2,000	1,570
SUBTOTAL COMMODITIES	10,851	15,410	6,990	15,410	6,990
410 Land	0	0		0	
420 Buildings	0	0		0	
430 Improvements	0	0		0	
440 Office Equipment	0	0		0	
450 Vehicular Equipment	0	0		0	
460 Operating Equipment	0	0	0	2,130	2,130
SUBTOTAL CAPITAL OUTLAY	0	0	0	2,130	2,130
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	27,881	35,000	0	35,000	0
SUBTOTAL OTHER	27,881	35,000	0	35,000	0
TOTAL	578,540	708,640	617,140	733,700	647,550

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 03 - WEED MOWING

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public properties and right-of-ways on a scheduled basis. Weed Mowing staff are also responsible for the inspection, notification, scheduling, billing and documentation of private properties, which are mowed by a private contractor. These are charged to the City Manager's fund (0207430).

POSITION TITLE	POSITIONS		1990 ADOPTED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 ADOPTED
	1989 ADOPTED	1989 REVISED					
General Supervisor I	1	1	1	623	25,990	25,990	26,940
Labor Supervisor I	2	2	2	621	47,280	47,280	48,990
Account Clerk II	0	1	1	619	0	16,920	17,510
Equipment Operator I	3	3	3	617	48,690	48,690	53,180
Community Service Record Clerk (seasonal - 05-10)	2	4	4	415	11,400	22,800	22,600
Mechanical Equipment Operator (seasonal - 05-10)	19	15	15	415	108,300	85,500	85,500
Subtotal	27	26	26		\$241,660	\$247,180	\$254,920
ADD: Longevity					900	900	940
Year End Payroll Accrual					930	0	0
SUBTOTAL					\$243,490	\$248,080	\$255,860
ADD: Charges-Street Maintenance					11,590	11,590	11,260
Charges-Street Cleaning					16,200	16,200	16,900
LESS: Charges-Noxious Weeds					(3,690)	(3,690)	(3,840)
Salary Savings					(10,000)	(10,000)	(10,000)
Charges Private Weed Mowing						(39,720)	(40,660)
TOTAL					\$257,590	\$222,460	\$229,520

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 11 - STREET LIGHTING

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	0	0	0	0	0
210 Utilities	2,893,493	3,035,030	3,035,030	3,035,030	3,035,030
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	2,893,493	3,035,030	3,035,030	3,035,030	3,035,030
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	20	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	8,543	17,000	17,000	17,000	17,000
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
SUBTOTAL COMMODITIES	8,563	17,000	17,000	17,000	17,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	2,902,056	3,052,030	3,052,030	3,052,030	3,052,030

CITY-COUNTY FLOOD CONTROL MAINTENANCE SUMMARY

City-County Flood Control Maintenance provides for the prevention of flooding through inspection, operation, and maintenance of the Wichita-Valley Center Flood Control Project; the public waterways within the metropolitan area; and meeting Corps of Engineers standards. This activity is equally funded 50% by the City and 50% by Sedgwick County.

Budget Highlights

The Revised 1990 budget reflects an increase of \$65,510 over the 1989 Revised Budget. The City's share of the 1990 Revised Budget will increase by \$32,755.

- ° A reorganization of staff services will allow for year-round maintenance of the floodway/waterway areas. Four part-time operator positions have been deleted and replaced with two full-time positions.
- ° Contractual service costs show reduction in the current budget (\$42,650) and in the 1990 budget (\$46,400).
- ° Chemical and material costs reflect increases in 1990 to needed maintenance of the drainage ways.
- ° Capital Outlay requests in the current budget include two tractors and mowers (\$19,500) with fleet charges of \$15,500 included in the 1990 budget.
- ° A replacement of an air compressor for the Lincoln Street Dam (\$7,900) is budgeted in 1990.
- ° Personal Services reflects the approved 1990 salary adjustment.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$584,620	\$582,110	\$606,820	\$643,720
Contractual Services	524,410	481,760	546,060	499,660
Commodities	64,750	64,350	64,750	64,350
Capital Outlay	2,400	21,900	0	7,900
Other	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total	\$1,201,180	\$1,175,120	\$1,242,630	\$1,240,630
Less County:	<u>600,590</u>	<u>587,560</u>	<u>621,315</u>	<u>620,315</u>
Total City	<u>\$ 600,590</u>	<u>\$ 587,560</u>	<u>\$ 621,315</u>	<u>\$ 620,315</u>

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 701 - CITY/COUNTY FLOOD CONTROL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 08 - CITY/COUNTY FLOOD CONTROL

City/County Flood Control Maintenance Project - Through inspection, operation, and maintenance of the Wichita-Vulcan Flood Control Project, the public waterways within the project area will be maintained in accordance with the design standards of the Corps of Engineers. This activity is jointly funded 50% by the City and 50% by Sedgewick County.

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	449,222	462,910	455,620	481,250	505,010
120 Special Salaries	0	0	0	0	0
130 Overtime	11	0	0	0	0
140 Employee Benefits	103,775	121,710	126,490	125,570	138,710
SUBTOTAL PERSONAL SERVICES	553,012	584,620	582,110	606,820	643,720
210 Utilities	2,217	3,080	3,080	3,080	3,090
220 Communications	5,197	5,230	5,330	5,230	5,330
230 Transportation and Training	623	0	0	0	0
240 Insurance	5,230	12,200	12,200	12,200	12,200
250 Professional Fees	5,115	6,280	6,280	6,280	6,280
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	414,440	422,380	424,680	443,500	459,000
280 Building and Grounds Contractuals	11,830	13,010	13,010	13,530	13,530
290 Other Contractuals	55,107	62,230	17,180	62,230	230
SUBTOTAL CONTRACTUAL SERVICES	499,759	524,410	481,760	546,060	499,660
310 Office Supplies	1,210	2,000	1,900	2,000	1,900
320 Clothing and Towels	888	1,150	360	1,150	360
330 Chemicals	80	400	39,720	400	39,720
340 Equipment Parts	5,059	3,000	3,300	3,000	3,300
350 Materials	1,995	0	6,400	0	6,400
360 Equipment Supplies	2,297	5,000	6,250	5,000	6,250
370 Building Parts	32,490	50,000	3,300	50,000	3,300
380 Non-Capitalizable Equipment	0	0	2,340	0	2,340
390 Other Commodities	1,495	3,200	780	3,200	780
SUBTOTAL COMMODITIES	43,622	64,750	64,350	64,750	64,350
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	1,903	2,400	21,900	0	7,900
SUBTOTAL CAPITAL OUTLAY	1,903	2,400	21,900	0	7,900
510 Interfund Transfers	22,330	25,000	25,000	25,000	25,000
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	22,330	25,000	25,000	25,000	25,000

TOTAL 1,120,626 1,201,180 1,175,120 1,242,630 1,240,630

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1988 1989 1989 1990 1990

Actual Adopted Revised Adopted Revised

1,120,626 1,201,180 1,175,120 1,242,630 1,240,630

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 701 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 08 - CITY/COUNTY FLOOD CONTROL

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway, as well as streams within the City limits. Duties include mowing, levee patrol, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

POSITION TITLE	POSITIONS		1990 ADOPTED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 ADOPTED
	1989 ADOPTED	1989 REVISED					
Flood Control & Landfill Sup	1	1	1	629	34,950	34,950	36,220
General Supervisor II	1	1	1	624	27,270	27,270	28,260
Administrative Aide II	1	1	1	623	25,990	25,990	26,940
Engineering Aide III	1	1	1	623	25,720	25,720	26,940
Labor Supervisor II	1	1	1	622	24,780	24,780	25,690
Equipment Operator III	7	7	7	620	155,660	155,660	162,110
Equipment Operator I	5	7	7	617	95,870	113,890	136,020
Mech. Equip. Operator (seasonal 04-09)	5	1	1	415	29,600	5,920	5,920
Subtotal	22	20	20		\$419,840	\$414,180	\$448,100
ADD: Longevity					4,620	4,620	6,050
Year End Payroll Accrual					1,630	0	0
SUBTOTAL					\$426,090	\$418,800	\$454,150
ADD: Charges-Public Works Admin.					6,940	6,940	7,480
Charges-Engineering					40,000	40,000	40,000
Charges-Street Maintenance					1,430	1,430	14,930
LESS: Charges-Landfill					(11,550)	(11,550)	(11,550)
TOTAL					\$462,910	\$455,620	\$505,010

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 724 - CEMETERY TRUST
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 09 - CEMETERIES

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	11,670	14,090	14,090	14,090	14,090
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	1,157	1,340	1,340	1,340	1,340
SUBTOTAL PERSONAL SERVICES	12,827	15,430	15,430	15,430	15,430
210 Utilities	500	430	430	430	430
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	0	250	250	250	250
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	359	600	600	600	600
SUBTOTAL CONTRACTUAL SERVICES	859	1,280	1,280	1,280	1,280
310 Office Supplies	4	0	0	0	0
320 Clothing and Towels	11	0	0	0	0
330 Chemicals	0	0	1,300	0	1,300
340 Equipment Parts	1,095	1,400	1,400	1,400	1,400
350 Materials	0	0	0	0	0
360 Equipment Supplies	425	1,000	1,000	1,000	1,000
370 Building Parts	106	1,300	0	1,300	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	36	50	50	50	50
SUBTOTAL COMMODITIES	1,678	3,750	3,750	3,750	3,750
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	153,910
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	4,449	4,800	4,800	4,800	4,800
SUBTOTAL CAPITAL OUTLAY	4,449	4,800	4,800	4,800	158,710
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	19,813	25,260	25,260	25,260	179,170

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 724 - CEMETARY TRUST
DEPARTMENT: 13 - PUBLIC WORKS
DIVISION: 40 - MAINTENANCE
SECTION: 09 - CEMETERIES

This activity is responsible for all weed mowing, trimming, and stone leveling as required at Highland Cemetery.

POSITION TITLE	POSITIONS		1990 ADOPTED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 ADOPTED
	1989 ADOPTED	1989 REVISED					
Mechanical Equipment Operator (seasonal - 05-11)	2	2	2	415	14,040	14,040	14,040
ADD: Year End Payroll Accrual					50	50	50
TOTAL					\$14,090	\$14,090	\$14,090